Kansas Health Policy Authority FY 2009 Expenditure Report through: December 31, 2008

Medicard and HealthWave Assistance		Month of December		Fiscal Year to Date		Yr to Yr	Actuals Legis Approved % of Budget		
Assistance 15,300,707 12,000,501 12,00	Program	FY08	FY09	FY08	FY09	Variance	FY08	Budget FY09	
Tie XV. Noticiand Tie XV. Ti	Medicaid and HealthWave								
Tille XVII - SCHIPF A 577-895 5.558-117 5.00-118-00 5		445 000 407	100 005 017	244 402 227	0.40.070.000	5.007	4 007 000 005	4 000 000 000	54 40/
Miles Office - Cheering Department									
Generic Dep Programs									
Substant 10,333,401 134,474,103 645,085,228 681,885,094 5.7% 1,330,291,020 1,333,491,183 51.1% Administration 1,97,279 1,017,877 5.88,822 1,026,877 12.0% 1,185,786 48.4% 65.9% 68.7% 1,186,788 48.4% 66.9% 68.7% 1,186,788 48.4% 66.9% 68.7% 1,186,788 48.4% 66.9% 68.7% 1,186,788 66.9% 68.7% 1,200,788 66.9% 68.7% 1,200,788 66.9% 68.7% 1,200,788 66.9% 68.7% 1,200,788 66.9% 68.7% 1,200,788 66.9% 68.7% 1,200,788 66.9% 68.7% 1,200,788 66.9% 68.7% 1,200,788 66.9% 1,200,788 1,200,		59,099		655,741					
Administration Saires 1,097/279 1,017/387 1,588,382 5,598,872 18,0% 11,883,888 13,595,553 44,4% Cher Opending Ependitures 7,4717 14,418 1,188,762 20,175 1,896 2,111,817 1,489,524 64,9% Cher Opending Ependitures 7,4717 14,418 1,188,762 20,175 1,896 2,111,817 1,489,524 64,9% Cherry Opending Ependitures 7,597,673 1,000,000 20,175 1,000,000 1,188,775 1,000,000 Commodities 1,097/279 1,000,000 1,000,000 1,000,000 1,000,000 Commodities 1,097/279 1,000,000 1,000,0	Generic Drug Program	-	U	U	U	0.0%	1,331	400,000	0.0%
Sames 1,007.279 1,107.337 5,383.923 5,66.872 19.0% 11,883.888 13,555,853 44.4% Cherr Operating Expenditures 74,171 146.426 298.1773 12,008.88 13,555,853 44.4% Cherr Operating Expenditures 12,009 22,008.88 28.1% 12,008.88 14.1% 12,008.88 14.1% 12,008.88 14.1% 12,008.89 12,008.89	Subtotal	120,333,401	134,474,103	645,035,226	681,895,094	5.7%	1,330,291,020	1,333,459,153	51.1%
Other Opending Expenditures	Administration					·	·		
Contraction									
Commodifies 19,992 12,119 74,375 0.0,685 71-84 246,344 496,988 12,4%									
Second Part									
Medicaid FeathWave, Admin Total 127,880,974 140,577,135 674,203,303 713,145,952 5.8% 1,403,120,794 1,413,085,593 50.5%									
State Emp. Health Benefits Plan 190,699 190,352 1,034,953 1,180,388 14.1% 2,046,897 2,553,078 46.2% 100,000 170,00									
Salaries* 190,689 190,382 1034,983 1,80,388 14.1% 2,046,887 2,553,078 46.2% Other Operating Expenditures 9,464 79,405 75,999 252,233 233,3% 137,746 253,3078 46.2% Other Operating Expenditures 1,903,744 1,056,384 2,84,913 11,776 7,589,622 11,273,338 25.1% Commodities 3,382 10,995 21,774 33,017 51,6% 22,16% 22,16% 23,27,748 23,27,27,278 23,27,278 23,27,278 23,27,278 23,27,278 23,27,278 23,27	Medicaid, Healthwave, Admin Total	127,880,974	140,577,135	674,203,303	/13,145,952	5.8%	1,403,120,794	1,413,088,593	50.5%
Salaries* 190,689 190,382 1034,983 1,80,388 14.1% 2,046,887 2,553,078 46.2% Other Operating Expenditures 9,464 79,405 75,999 252,233 233,3% 137,746 253,3078 46.2% Other Operating Expenditures 1,903,744 1,056,384 2,84,913 11,776 7,589,622 11,273,338 25.1% Commodities 3,382 10,995 21,774 33,017 51,6% 22,16% 22,16% 23,27,748 23,27,27,278 23,27,278 23,27,278 23,27,278 23,27,278 23,27,278 23,27	State Emp. Health Benefits Plan								
Other Openating Expenditures 9,464 79,405 75,969 253,233 233.3% 137.043 251.183 88.9% Contraction 170,297 1,085,034 1,365,034 234.043 117.24% 7,586.862 11.273.038 25.18 24.425 10.905 21.774 33,0,107 51.6% 25.135 24.425 135.27% 1.279.039 2.273.04 2.23.047 2.23.04 2.23.047 2.23.04 2.23.047 2.23.04 2		190.699	190.352	1.034.953	1.180.368	14.1%	2.046.897	2.553.078	46.2%
Contracids 170,297 1,093,784 1,050,084 2,834,913 117,2% 7,588,622 11,273,638 25,1% Commodifies 3,562 10,905 21,774 33,017 51,6% 52,135 24,25 135,244,25 135,245 (20,041,82 10,059,054 11,270,059 8,4% 21,007,799 10,906,477 59,5% State Employees Health Benefitis Plan Total 2,286,837 3,426,54 12,237,084 11,270,393 8,4% 21,007,799 10,906,177 19,006,77 19,006,77 19,00									
Commodities 1.83.852 10.905 12.1774 33.017 51.6% 52.135 24.425 195.2% Worker's Comp 1.894.425 2.054.188 10.399.354 11.270.039 8.4% 21.206.7799 18.906.847 99.9% State Employees Health Benefits Plan Total 2.288,837 3.428,834 12.837,844 15.572,469 21.3% 30.882,466 33.083,171 47.7% 59.9% State Employees Health Benefits Plan Total 2.288,837 3.428,834 12.837,844 15.572,469 21.3% 30.882,466 33.083,171 47.7% 59.9% State Employees Health Benefits Plan Total 2.288,837 3.428,834 12.837,844 15.572,469 21.3% 30.882,466 33.083,171 47.7% 59.9% SEHBP Transfers Flexible Spending 1,102,822 1.254,748 6.336,713 7.207,958 13.7% 13.704,256 12.781,081 56.4% 59.97,744 59.99,742 31.08,872,745,750 56.9% 59.97,744 34.079,97,97,97,97,97,97,97,97,97,97,97,97,9									
Worker Comp									
SEHBP Transfers 130,148,811 144,005,769 687,040,387 728,718,422 6.1% 1,434,013,290 1,446,181,764 50.4%	Worker's Comp		2,054,188			8.4%			59.5%
SEHBP Transfers 130,148,811 144,005,769 687,040,387 728,718,422 6.1% 1,434,013,290 1,446,181,764 50.4%	State Employees Health Benefits Plan Total	2,268,837	3,428,634	12,837,084	15,572,469	21.3%	30,892,496	33,093,171	47.1%
Flexible Spending	Total Reportable Expenditures								50.4%
Flexible Spending	·		<u> </u>		<u> </u>				
Self-Br Transfers	SEHBP Transfers								
Medicaid Transfers to State Agencies	Flexible Spending	1,102,822	1,254,748	6,336,713	7,207,958	13.7%	13,704,256	12,781,081	56.4%
Medicaid Transfers to State Agencies SRS	Self-Funded Claims	25,939,734	35,116,889	146,740,936	197,991,836	34.9%	322,992,586	347,757,506	56.9%
SRS 36,342,156 36,279,519 226,056,748 223,863,153 -1,276 453,788,443 434,245,154 51.6% KDD6 162,046 0 264,742 147,477 -44,376 550,546 550,000 26.8% JJA 605,863 352,616 940,000 0 -100.0% 427,924 428,000 0.9%	SEHBP Transfers	27,042,556	36,371,637	153,077,649	205,199,794	34.0%	336,696,842	360,538,587	56.9%
SRS 36,342,156 36,279,519 226,056,748 223,863,153 -1,276 453,788,443 434,245,154 51.6% KDD6 162,046 0 264,742 147,477 -44,376 550,546 550,000 26.8% JJA 605,863 352,616 940,000 0 -100.0% 427,924 428,000 0.9%									
SRS 36,342,156 36,279,519 226,056,748 223,863,153 -1,276 453,788,443 434,245,154 51.6% KDD6 162,046 0 264,742 147,477 -44,376 550,546 550,000 26.8% JJA 605,863 352,616 940,000 0 -100.0% 427,924 428,000 0.9%									
KDOA 21,223,294 24,346,546 12,125,082 139,667,858 5.7% 264,003,841 257,097,135 54.3% Label									
KDHE 162,046 0 264,742 147,477 44.3% 550,548 550,000 26.8% 350,616 3,368,258 2,335,348 44.13% 6,112,793 9,318,094 25.1% Med Education Transfers 540,000 0 940,000 0 -100.0% 427,924 428,000 0.0% Med Education Transfers 57,873,359 60,978,680 363,804,825 366,013,836 0.6% 724,893,547 701,638,833 52.2% 701,638,833 52.2% 701,638,833 52.2% 701,638,833 52.2% 701,638,833 52.2% 701,638,833 701,638,									
JJA 605,863 352,616 3,968,258 2,335,348 41,11% 6,112,793 9,318,094 25,11% 6,112,793 7,18,094 25,11% 6,112,793 7,18,094 25,11% 7,18,094 2,18,09									
Med Education Transfers			•						
Medicaid Transfers Total 57,873,359 60,978,680 363,804,825 366,013,836 0.6% 724,893,547 701,638,383 52.2% 7,245,603,679 2,508,558,734 51.8% 7,245,603,679 2,508,558,734 51.8% 7,245,603,679 2,508,558,734 51.8% 7,245,603,679 2,508,358,734 51.8% 7,245,603,679 2,245,603,679 2,245,603,679 2,245,603,679 2,245,603,679									
Total Expenditures and Transfers 215,065,726 241,356,086 1,203,922,861 1,299,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Funding State Gen funds 49,573,013 43,891,990 225,575,356 249,295,116 10.5% 475,219,850 513,514,157 48.5% Medical Programs Fee Fund 3,900,469 4,084,680 33,109,486 13,612,549 -58.9% 52,818,492 33,500,000 35,4% Health Care Access Improvement Fund 0,9,800,000 19,400,000 9,980,000 -48.6% 39,194,602 37,390,236 26.7% 17tle XIX 127,269,758 138,567,123 734,047,852 774,635,844 5.5% 1,458,480,055 1,457,421,030 53,2% Title XIX 4,615,662 4,619,769 23,805,600 24,959,274 4.8% 48,483,961 53,490,554 46.7% Children's Initiatives 88,410 65,050 89,207 3,223,813 3513,9% 5,277,876 5,500,000 58.6% Chier Federal Grants (MIG-DMIE, Ryan White) 118,882 176,820 858,636 2,270,613 164.4% 7,911,145 6,078,471 37.4% SEHBP Funds 27,296,898 37,439,238 154,578,372 208,471,714 34.9% 343,821,417 372,730,502 55.9% Slate Workers Comp Fund 2,123,009 2,256,304 11,964,271 12,482,484 4.3% 25,146,837 22,730,502 55.9% A94,081 1,000,645 102.5% 12,849,444 942,520 106.2% Total Funding 215,065,726 241,356,086 1,203,922,861 1,299,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Current Employee Count Current Employee Count (including 15 seasonal/temp staff) Accent Positions (not including seasonal) Text and the count of th			0		- 0				
Funding State Gen funds Medical Programs Fee Fund 3,900,469 4,064,680 33,109,486 13,612,549 58,89% 52,818,492 38,500,000 35,4% Health Care Access Improvement Fund 0,980,000 19,400,000 9,980,000 48,6% 39,194,602 37,390,236 26,7% Title XXI Title XXI 127,269,758 138,567,123 734,047,852 774,635,844 5,5% 1,484,880,961 53,490,554 4,677,210,30 53,290,554 4,67% Children's Initiatives 88,410 65,050 89,207 3,223,813 3613,9% 5,277,876 5,500,000 58,6% Cheff Federal Grants (MIG-DMIE, Ryan White) 118,882 176,820 88,462 88,463 176,820 88,636 2,270,613 164,4% 7,911,145 6,078,471 37,4% State Workers Comp Fund 2,123,009 2,256,304 11,964,271 12,482,484 4,3% 25,146,837 22,791,264 54,8% Total Founding 215,065,726 241,356,086 1,203,922,861 1,299,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Current Employee Count Courrent Employee Count (including 15 seasonal/temp staff) Vacant Positions (not including seasonal) Colla Fositions (inclinduding seasonal)									
State Gen funds	Total Experiultures and Transiers	213,003,720	241,330,000	1,203,322,001	1,233,332,032	0.078	2,433,003,073	2,300,330,734	31.076
State Gen funds	Funding								
Medical Programs Fee Fund 3,900,469 4,064,680 33,109,486 13,612,549 -58.9% 52,818,492 38,500,000 35,4% Health Care Access Improvement Fund 0 9,980,000 19,400,000 9,980,000 -48.6% 39,194,602 37,390,236 26.7% Title XIX 127,269,758 13,567,123 734,047,852 774,635,844 5.5% 1,484,880,055 1,457,421,030 53.2% Children's Initiatives 4,615,662 4,619,789 23,805,600 24,959,274 4.8% 48,483,961 53,490,554 46.7% Children's Initiatives 88,410 65,050 89,207 3,223,813 3513,9% 5,277,876 5,500,000 58.6% Other Federal Grants (MIG-DMIE, Ryan White) 118,882 176,820 858,656 2,270,613 164.4% 7,911,145 6,078,471 37.4% SEHBP Funds 27,296,898 37,439,238 154,578,372 208,471,714 34.9% 343,821,417 372,730,502 55.9% State Workers Comp Fund 2,123,009 2,256,304 11,964,271 12,482,484 4.3% 25,146,837 22,791,264 54.8%	-	40 570 040	40.004.000	005 575 050	040 005 440	40.5%	475.040.050	540 544 457	40.50/
Health Care Access Improvement Fund 0 9,980,000 19,400,000 9,980,000 -48.6% 39,194,602 37,390,236 26.7% Title XIX 127,269,758 138,567,123 734,047,852 774,635,844 5.5% 1,484,880,055 1,457,421,030 53.2% Title XIX 4,615,662 4,619,789 23,805,600 24,959,274 4.8% 48,483,961 53,490,554 46.7% Children's Initiatives 8,84,10 65,050 89,207 3,223,813 3513.9% 5,277,876 5,500,000 58.6% Other Federal Grants (MIG-DMIE, Ryan White) 118,882 176,820 858,636 2,270,613 164.4% 7,911,145 6,078,471 37.4% SEHBP Funds 32,496,698 37,439,238 154,578,372 208,471,714 34.9% 343,821,417 372,730,502 55.9% State Workers Comp Fund 2,123,009 2,256,304 11,964,271 12,482,484 4.3% 25,146,837 22,791,264 54.8% Other Fee Funds 79,625 295,092 494,081 1,000,645 102.5% 12,849,444 942,520 106.2% Total Funding 215,065,726 241,356,086 1,203,922,861 1,299,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Current Employee Count Current Employee Count (including 15 seasonal/temp staff) Vacant Positions 265 Current Employee Count (including 15 seasonal/temp staff) 282 Total Positions 126 Total Positions 127 Total Positions 127 Total Positions 127 Total Positions 127 Total Positions									
Title XIX 127,269,758 138,567,123 734,047,852 774,635,844 5.5% 1,484,880,055 1,457,421,030 53.2% 17tile XIX 4,615,662 4,619,789 23,805,600 24,959,274 4.8% 48,483,061 53,490,554 46.7% 17tile XIX 4,615,662 4,619,789 23,805,600 24,959,274 4.8% 48,483,061 53,490,554 46.7% 17tile XIX 4,615,662 4,619,789 23,805,600 24,959,274 4.8% 48,483,061 53,490,554 46.7% 17tile XIX 4,615,615,615,615,615,615,615,615,615,615		3,900,469							
Title XXI 4,615,662 4,619,789 23,805,600 24,959,274 4.8% 48,483,961 53,490,554 46.7% Children's Initiatives 88,410 65,050 89,207 3,223,813 3513.9% 5,277,876 5,500,000 58.6% Other Federal Grants (MIG-DMIE, Ryan White) 118,882 176,820 858,636 2,277,613 164.4% 7,911,145 6,078,471 37.4% SEHBP Funds 27,296,898 37,439,238 154,578,372 208,471,714 34.9% 343,821,417 372,730,502 55.9% State Workers Comp Fund 2,123,009 2,256,304 11,964,271 12,482,484 4.3% 25,146,837 22,791,264 54.8% Other Fee Funds 79,625 295,092 494,081 1,000,645 102.5% 12,849,444 942,520 106.2% Total Funding 215,065,726 241,356,086 1,203,922,861 1,209,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Current Employee Count Current Employee Count (including 15 seasonal/temp staff) 267 14		127 260 758							
Children's Initiatives									
Other Federal Grants (MIG-DMIE, Ryan White) 118,882 176,820 858,636 2,270,613 164.4% 7,911,145 6,078,471 37.4% SEHBP Funds 27,296,898 37,439,238 154,578,372 208,471,714 34.9% 343,821,417 372,730,502 55.9% State Workers Comp Fund 2,123,009 2,256,304 11,964,271 12,482,484 4.3% 25,146,837 22,791,264 54.8% Other Fee Funds 79,625 295,092 494,081 1,000,645 102.5% 12,849,444 942,520 106.2% Total Funding 215,065,726 241,356,086 1,203,922,861 1,299,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Current Employee Count Current Employee Count (including 15 seasonal/temp staff) 2271 424344 104,000,045 102,000,04									
SEHBP Funds 27,296,898 37,439,238 154,578,372 208,471,714 34.9% 343,821,417 372,730,502 55.9% State Workers Comp Fund 2,123,009 2,256,304 11,964,271 12,482,484 4.3% 25,146,837 22,791,264 54.8% Other Fee Funds 79,625 295,092 494,081 1,000,645 102.5% 12,849,444 942,520 106.2% Total Funding 215,065,726 241,356,086 1,203,922,861 1,299,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Current Employee Count 256 Current Employee Count (including 15 seasonal/temp staff) 271 Vacant Positions (not including seasonal) 26 Total Positions (not including seasonal) 282 Total Contract employees 12									
State Workers Comp Fund Other Fee Funds 2,123,009 79,625 2,256,304 295,092 29									
Other Fee Funds 79,625 295,092 494,081 1,000,645 102.5% 12,849,444 942,520 106.2% Total Funding 215,065,726 241,356,086 1,203,922,861 1,299,932,052 8.0% 2,495,603,679 2,508,358,734 51.8% Current Employee Count 256 271 271 271 272									
Current Employee Count Current Employee Count (including 15 seasonal/temp staff) 271 Vacant Positions 26 Total Positions (not including seasonal) 282 Total Contract employees 12		79,625	295,092	494,081	1,000,645	102.5%			106.2%
Current Employee Count (including 15 seasonal/temp staff) 42cant Positions 26 Total Positions (not including seasonal) 50tal Positions (not explain seasonal) 12cant Contract employees 12	Total Funding	215,065,726	241,356,086	1,203,922,861	1,299,932,052	8.0%	2,495,603,679	2,508,358,734	51.8%
Current Employee Count (including 15 seasonal/temp staff) 42cant Positions 26 Total Positions (not including seasonal) 50tal Positions (not explain seasonal) 12cant Contract employees 12									
Vacant Positions 26 Total Positions (not including seasonal) 282 Total Contract employees 12									
Total Positions (not including seasonal) Total Contract employees 12	Current Employee Count (including 15 seasonal/temp staff)								
Total Contract employees 12									
	FY08 and FY09 Expenditures are from the State Accounting and Reporting System.			12					